

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and 36:401-109

PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Washington Correctional Institute provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.7% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective relates to Strategic Goal I: *To ensure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost for health services per inmate day	\$3.69	\$3.62	\$3.57	\$3.57	\$4.62	\$3.79
K	Percentage of inmates on regular duty	Not applicable ¹	98.0%	97.9%	97.9%	98.0%	98.0%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS

WASHINGTON CORRECTIONAL INSTITUTE

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Deaths:					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	0	1	0	0
Number of deaths from illness	5	0	3	3	2
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	9	11	0	3	12
Number of HIV	33	23	14	14	35
Number of AIDS	6	1	0	28	7
Number of sick calls	Not available ²	Not available ²	Not available ²	4,357	6,574

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Data for this performance indicator were not reported prior to FY 1997-98.

RESOURCE ALLOCATION FOR THE PROGRAM

Health Services	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,583,856	\$1,583,195	\$1,583,195	\$1,623,282	\$1,935,573	\$352,378
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,583,856	\$1,583,195	\$1,583,195	\$1,623,282	\$1,935,573	\$352,378
EXPENDITURES & REQUEST:						
Salaries	\$844,966	\$922,598	\$922,598	\$958,719	\$1,111,870	\$189,272
Other Compensation	49,089	0	0	0	0	0
Related Benefits	132,931	164,231	164,231	169,197	185,962	21,731
Total Operating Expenses	424,257	302,192	302,192	309,817	452,192	150,000
Professional Services	127,402	149,047	149,047	149,047	149,047	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	5,211	45,127	45,127	36,502	36,502	(8,625)
TOTAL EXPENDITURES AND REQUEST	\$1,583,856	\$1,583,195	\$1,583,195	\$1,623,282	\$1,935,573	\$352,378
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	23	23	23	25	2
Unclassified	1	1	1	1	1	0
TOTAL	25	24	24	24	26	2

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,583,195	\$1,583,195	24	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,583,195	\$1,583,195	24	EXISTING OPERATING BUDGET – December 3, 1999
\$22,943	\$22,943	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$18,144	\$18,144	0	Classified State Employees Merit Increases for FY 2000-2001
\$7,057	\$7,057	0	State Employee Retirement Rate Adjustment
\$36,502	\$36,502	0	Acquisitions & Major Repairs
(\$45,127)	(\$45,127)	0	Non-Recurring Acquisitions & Major Repairs
\$136,545	\$136,545	0	Salary Base Adjustment
(\$23,104)	(\$23,104)	0	Attrition Adjustment
\$150,000	\$150,000	0	Other Adjustment - Funding adjustment necessary to allow for increased medical supplies
\$49,418	\$49,418	2	Other Technical Adjustments - Transfers one (1) Secretary positions and one (1) Licensed Practical Nurse position from the Incarceration program to properly reflect funding in the appropriate program
\$1,935,573	\$1,935,573	26	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,935,573	\$1,935,573	26	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,935,573	\$1,935,573	26	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 122.3% of the existing operating budget. It represents 92.5% of the total request (\$2,091,681) for this program. The increase in the recommended level of funding is primarily attributed to the transfer of two positions from the

Incarceration program to properly reflect funding in the appropriate program along with the adjustment necessary to fully fund the 26 recommended positions.

PROFESSIONAL SERVICES

\$149,047 Medical services for inmates - optometrist, pharmacist, x-ray technician, psychiatrist and general medical physician

\$149,047 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$36,502 Replace various pieces of computer equipment, replace locking refrigerator, doctor stools, purchase manual blood pressure monitor and dental assistant stool

\$36,502 TOTAL ACQUISITIONS AND MAJOR REPAIRS